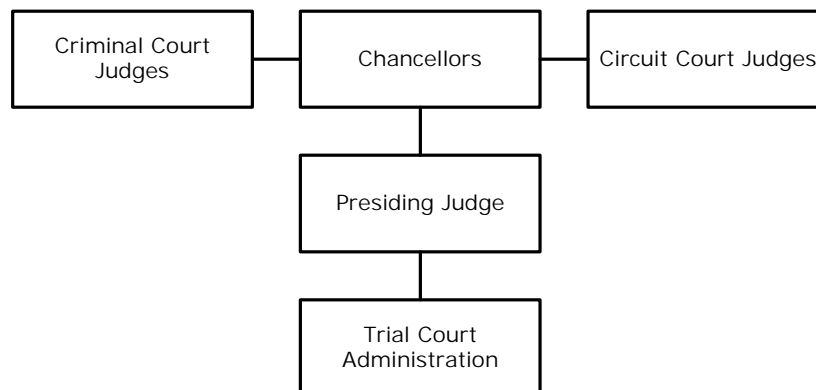


28 State Trial Courts—At a Glance

Mission	Provides administrative services, jury management and security for the Circuit, Chancery, Criminal Courts and Probation. Effective November 1996, State Trial Courts assumed administrative and fiscal responsibility for the Community Corrections Program.			
	Provide a probation and supervision program for non-violent felons funded by a grant from the Tennessee Department of Corrections.			
	Support the Davidson County Drug Court with an intensive out-patient Alcohol and Drug Program funded by a grant from the U.S. Department of Justice, through the State Office of Justice Programs.			
Budget Summary		2001-02	2002-03	2003-04
	Expenditures and Transfers:			
	GSD General Fund	\$5,383,423	\$4,781,325	\$5,102,900
	Special Purpose Funds	1,434,982	1,738,882	1,733,300
	Total Expenditures and Transfers	\$6,818,405	\$6,520,207	\$6,836,200
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	1,283,739	805,000	1,575,700
	Other Program Revenue	0	14,400	14,400
	Total Program Revenue	\$1,283,739	\$819,400	\$1,590,100
	Non-Program Revenue	45,000	288,000	383,000
	Transfers From Other Funds and Units	951,243	1,500	107,400
	Total Revenues	\$2,279,982	\$1,108,900	\$2,090,500
Positions	Total Budgeted Positions	144	144	146
Contacts	Presiding Judge: Steve Dozier email: stevedozier@jis.nashville.org Financial Manager: Larry Stephenson email: larrystephenson@jis.nashville.org Riverview Building Metro Center 523 Mainstream Drive, Suite 173 37228 Phone: 862-5930 FAX: 880-2551			

Organizational Structure



28 State Trial Courts—At a Glance

Budget Highlights FY 2004

• Pay Plan/Benefit adjustments	\$186,700
• Information Systems billings	-1,100
• Postal Service billings	6,100
• 800 MHZ Radio System	22,000
• Non-recurring funding for FY03 Parenting Plan Program	-25,000
• Drug Court Drug Testing Program expense	20,000
• Byrne grant match	23,400
• Continuation funding for two Judicial Assistants	114,400
• One Spanish Interpreter from expiring grant	45,000
• Two transport vehicles due to Metro Center relocation	21,500
• Transfer Magistrate position to Criminal Justice Planning Unit	-95,200
Total	<u>\$317,800</u>

Overview

The presiding Judge is elected annually by the Judges of the Judicial District and is by local rule responsible for the administration of the courts in the district. The Administrator reports to the presiding Judge.

TRIAL COURT ADMINISTRATION

The State Court Administration manages and oversees all jury-related activities for Davidson County. The State Court Administration also coordinates and supervises the non-judicial activities of the State Trial Court, performs administrative duties for the six Circuit Courts and provides court officers for the Circuit Courts, provides administrative functions for the four Criminal Courts, provides administrative functions for the three Chancery Courts, and provides court officers and secretarial

personnel for the Chancery Courts. Effective September 1, 1998, the Probate Court became the Seventh Circuit Court and also an Eight Circuit Court was created in accordance with House Bill #674, amending TCA Section § 16-2-506.

Driving Under the Influence (DUI) Probation

Division was transferred to the Community Corrections Division of State Trial Court and is now the DUI Probation Division. The DUI Probation Division is responsible for interviewing all DUI offenders placed on probation for a misdemeanor. The alcohol treatment requirements of these defendants was transferred to the General Sessions Safety Center in 1996, however the probation officers in DUI Probation Division monitor the progress of the defendant's treatment and makes the determination of when a defendant is not complying and a probation violation warrant should be issued. The DUI Probation Division handles every other aspect of the defendant's conditions of probation which includes public service work.

Community Corrections Grant supervises offenders sentenced by the criminal courts in Davidson County by placing non-violent convicted felons in the community service work program. Effective November 1996, the Community Corrections Program was transferred from the Sheriff's Office to State Trial Courts.

Drug Court Support Grant provides intensive out-patient alcohol and drug education/counseling for non-violent felony offenders placed in the Davidson County Drug Court Program. The program includes evaluations and drug testing.

State Trial Court – Drug Enforcement is a fund which allocates payment for drug testing costs on indigents.

State Trial Court – Drug Testing is a fund to be used for expenditures for the Davidson County Drug Court Residential Program. The fund also pays match for grants that assist in the Drug Court.

28 State Trial Courts—Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
TRIAL COURT ADMINISTRATION					
1. Provide support services and security to facilitate the effective operation of the Circuit Court.	a. Circuit civil cases filed	4,000	4,000	4,000	4,000
	b. Domestic relations cases filed	4,700	4,700	5,000	5,000
	c. Civil cases concluded	4,500	4,500	4,000	4,500
	d. Domestic relations cases concluded	5,300	5,300	5,500	5,500
	e. Seventh Circuit probate cases (new filings)	1,900	1,900	1,900	1,900
2. Provide support services and security to facilitate the effective operation of the Chancery Court.	a. Chancery cases filed	3,966	3,966	3,966	3,966
	b. Cases concluded	3,977	3,977	3,977	3,977
3. Provide support services and security to facilitate the effective operation of the Criminal Court.	a. Criminal cases assigned*	5,500	5,500	5,500	5,500
	b. Cases concluded	5,500	5,500	5,000	5,500
	c. Pending cases	3,000	3,000	3,000	3,000
4. Provide a jury pool for jury trials in the Chancery, Circuit, and Criminal courts.	a. Juror days served	200 days	200	200 days	200
	b. Jurors served	7,000	7,000	7,000	7,000

* These figures do include 7th Circuit Court DUI cases.

DUI Probation Division

1. To work in conjunction with the General Sessions Safety Center in monitoring defendants throughout their probation as to the progress of their treatment.	a. Defendants placed on probation	750	750	750	850
	b. Total caseload	750	750	750	750

Community Corrections Grant

1. Supervise offenders sentenced by the criminal courts by using resources appropriate for providing opportunities and incentives for criminal behavioral changes.	Offenders supervised	400	380	400	400
2. Promote accountability of offenders by requiring direct financial and community service restitution.	a. Fees collected	*\$50,000	\$50,274	\$45,000	\$45,000
	b. Community service hours worked	42,000	42,000	45,000	42,000
3. Reduce recidivism by providing opportunities which will enhance the offenders' ability to provide for themselves and their families and become contributing members of their community.	Program services for offenders and their families**	800	800	800	800

28 State Trial Courts—Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
* The budgeted amount for 2002 was \$45,000 to be collected in offender. The budgeted amount is the same for 2004.					
** Number offenders served during the fiscal year (number of offenders sentenced during the fiscal year plus the number already on the program).					
Drug Court Support Grant					
1. Provide alcohol and drug counseling for non-violent, felony drug offenders.	Offenders placed in out-patient treatment	*	0	*	0
2. Provide drug testing for program participants.	Drug tests performed	**	4,800	**	3,000
3. Provide psychological evaluations for offenders assessed to have mental health issues.	Psychological evaluations	*	0	*	0

* Grant funded for ½ of year (July-December). Grant was renewed for FY 2002.

** Community Corrections grant and Fine & Forfeiture pay for drug testing. The amount will decrease for 2004 due to lack of funds. The test will be done more randomly.

28 State Trial Courts—Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	3,841,723	3,813,415	4,107,600	4,345,500
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	225,380	163,186	190,530	167,500
Travel, Tuition, and Dues	48,019	52,151	42,500	42,500
Communications	12,035	15,320	19,700	70,700
Repairs & Maintenance Services	3,000	11,541	12,000	8,000
Internal Service Fees	143,740	149,040	165,274	194,300
TOTAL OTHER SERVICES	432,174	391,238	430,004	483,000
OTHER EXPENSE	158,283	208,158	125,810	145,200
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	4,432,180	4,412,811	4,663,414	4,973,700
TRANSFERS TO OTHER FUNDS AND UNITS	951,243	135,439	117,911	129,200
TOTAL EXPENSE AND TRANSFERS	5,383,423	4,548,250	4,781,325	5,102,900
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	845,000	22,588	0	10,000
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	845,000	22,588	0	10,000
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	845,000	22,588	0	10,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	105,900
TOTAL REVENUE AND TRANSFERS	845,000	22,588	0	115,900

28 State Trial Courts—Financial

Special Purpose Funds

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	1,259,062	1,342,885	1,401,840	1,311,400
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	257,382	3,756	5,500
Travel, Tuition, and Dues	16,638	26,571	15,568	30,600
Communications	3,599	1,918	3,599	7,000
Repairs & Maintenance Services	0	4,120	3,000	5,000
Internal Service Fees	38,168	56,972	54,356	48,000
TOTAL OTHER SERVICES	58,405	346,963	80,279	96,100
OTHER EXPENSE	117,515	257,997	205,263	274,300
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	1,434,982	1,947,845	1,687,382	1,681,800
TRANSFERS TO OTHER FUNDS AND UNITS	0	71,257	51,500	51,500
TOTAL EXPENSE AND TRANSFERS	1,434,982	2,019,102	1,738,882	1,733,300
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	438,739	862,023	0	1,575,700
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	647,673	805,000	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	438,739	1,509,696	805,000	1,575,700
Other Program Revenue	0	13,913	14,400	14,400
TOTAL PROGRAM REVENUE	438,739	1,523,609	819,400	1,590,100
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	45,000	402,709	288,000	383,000
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	45,000	402,709	288,000	383,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	951,243	135,364	1,500	1,500
TOTAL REVENUE AND TRANSFERS	1,434,982	2,061,682	1,108,900	1,974,600

28 State Trial Courts—Financial

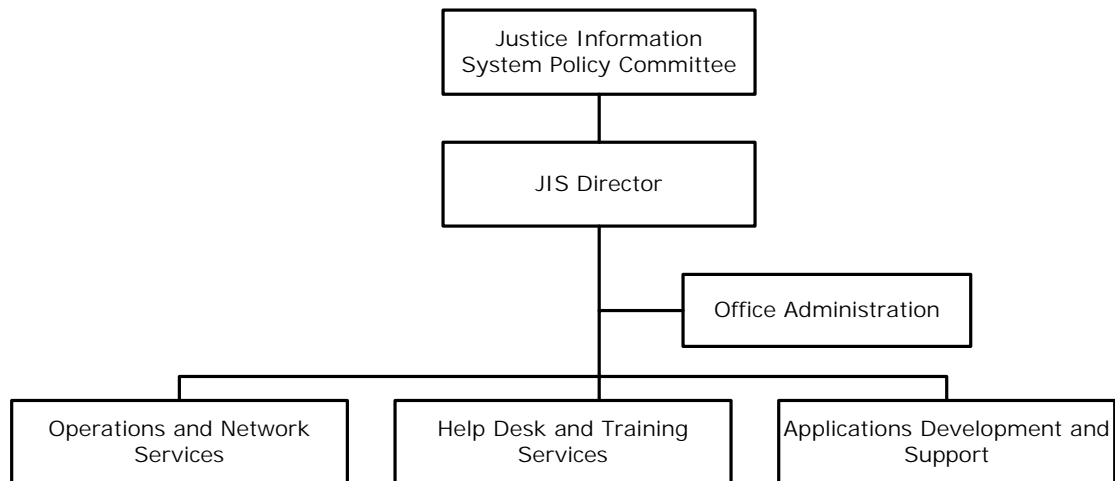
			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
28 State Trial Court - GSD (10101)								
Administrative Services Officer 2	7243	SR08	1	1.0	1	1.0	1	1.0
Administrative Services Officer 3	7244	SR10	3	3.0	3	3.0	3	3.0
Administrative Services Officer 4	7245	SR12	2	2.0	2	2.0	2	2.0
Court Administrator	1339	SR15	1	1.0	1	1.0	1	1.0
Deputy Court Admin	10318	SR14	2	2.0	2	2.0	1	1.0
Judicial Assistant 1	7790	JS02	50	49.0	50	49.0	52	51.0
Judicial Assistant 2	7791	JS03	2	2.0	2	2.0	3	3.0
Office Support Rep 1	10120	SR04	1	1.0	1	1.0	1	1.0
Office Support Rep 3	10122	SR06	1	1.0	1	1.0	1	1.0
Office Support Spec 1	10123	SR07	2	2.0	2	2.0	2	2.0
Probation Officer 1	7375	SR08	4	4.0	4	4.0	4	4.0
Probation Officer 3	5495	SR12	1	1.0	1	1.0	1	1.0
Total Positions & FTE			70	69.0	70	69.0	72	71.0
28 State Trial Court - LLEBG 01 (30016)*								
Administrative Service Officer 2	7243	SR08	1	1.0	1	1.0	1	1.0
Group Care Aide	7314	SR04	8	8.0	8	8.0	8	8.0
Group Care Worker	6079	SR05	2	2.0	2	2.0	2	2.0
Program Coord	6034	SR09	1	1.0	1	1.0	1	1.0
Program Manager 1	7376	SR11	1	1.0	1	1.0	1	1.0
Program Specialist 1	7378	GS06	1	1.0	1	1.0	1	1.0
Seasonal/Part-Time/Temporary	9020		19	10.0	19	10.0	19	10.0
Total Positions & FTE			33	24.0	33	24.0	33	24.0
28 State Trial Court - (30020)								
Admin Svcs Mgr	7242	SR13	1	1.0	1	1.0	1	1.0
Total Positions & FTE			1	1.0	1	1.0	1	1.0
28 State Trial Court - RSAT Grant (32000)								
Case Counselor	7694	SR08	7	4.0	7	4.0	7	4.0
Case Developer	7202	SR08	1	1.0	1	1.0	1	1.0
Case Officer 1	10314		7	7.0	7	7.0	7	7.0
Case Officer 2	10315		2	2.0	2	2.0	2	2.0
Case Officer 3	10316		3	3.0	3	3.0	3	3.0
Office Support Representative 3	10122	SR06	2	2.0	2	2.0	2	2.0
Patient Account Mgr	7576	HS22	1	1.0	1	1.0	1	1.0
Probation Officer 1	7375	SR08	1	1.0	1	1.0	1	1.0
Program Coordinator	6034	SR09	2	2.0	2	2.0	2	2.0
Program Manager 1	7576	SR11	1	1.0	1	1.0	1	1.0
Program Specialist 2	7379	SR08	8	8.0	8	8.0	8	8.0
Program Specialist 3	7380	SR10	2	2.0	2	2.0	2	2.0
Program Supervisor	7381	SR10	2	2.0	2	2.0	2	2.0
Seasonal/Part-Time/Temporary	9020		1	0.5	1	0.5	1	0.5
Total Positions & FTE			40	36.5	40	36.5	40	36.5
Grand Total Positions and FTE			144	130.5	144	130.5	146	132.5

* Expires 10/03

29 Justice Information System—At a Glance

Mission	To improve the administration of justice through the creation and operation of comprehensive integrated management information systems and to promulgate and implement minimum uniform standards for all participating agencies. The goals to be accomplished are to create a modern simplified system or systems for managing justice information, to provide quick and easy access to information to expedite case processing, to enhance productivity and efficiency by the use of technology, to reduce costs and increase revenue, and to plan for future needs.			
Budget Summary	<div>Expenditures and Transfers:</div> <div>GSD General Fund</div> <div>Total Expenditures and Transfers</div> <div>Revenues and Transfers:</div> <div>Program Revenue</div> <div>Charges, Commissions, and Fees</div> <div>Other Governments and Agencies</div> <div>Other Program Revenue</div> <div>Total Program Revenue</div> <div>Non-program Revenue</div> <div>Transfers From Other Funds and Units</div> <div>Total Revenues</div>	<div>2001-02</div> <div>\$2,350,978</div> <div>\$2,350,978</div> <div></div> <div>\$0</div> <div>0</div> <div>0</div> <div>\$0</div> <div>0</div> <div>0</div> <div>\$0</div>	<div>2002-03</div> <div>\$2,578,027</div> <div>\$2,578,027</div> <div></div> <div>\$0</div> <div>0</div> <div>0</div> <div>\$0</div> <div>0</div> <div>0</div> <div>\$0</div>	<div>2003-04</div> <div>\$2,672,700</div> <div>\$2,672,700</div> <div></div> <div>\$0</div> <div>0</div> <div>0</div> <div>\$0</div> <div>0</div> <div>0</div> <div>\$0</div>
Positions	Total Budgeted Positions	17	18	18
Contacts	<div><div>Director: Nikki Meyer</div><div>Financial Manager: Beth Johnson</div><div>Riverview Building</div><div>Metro Center</div><div>523 Mainstream Drive, Suite 166 37228</div></div> <div><div>email: nikki.meyer@jis.nashville.org</div><div>email: bethjohnson@jis.nashville.org</div><div></div><div>Phone: 862-6195</div><div>FAX: 880-3138</div></div>			

Organizational Structure



29 Justice Information System—At a Glance

Budget Highlights FY 2004

• Pay Plan/Benefit adjustments	\$56,100
• Information Systems billings	-1,400
• Postal Service billings	300
• Local Law Enforcement Block Grant	
Match Reduction	-6,600
• Parkway Towers Rent	46,300
Total	<u>\$94,700</u>

Overview

OFFICE ADMINISTRATION

The Administration Division provides day-to-day administrative support for the agency, including payroll, purchasing, budget development, and personnel management. It also serves as contract manager for current contract with Unisys Corporation for software development of the Criminal Justice Information System (CJIS) enterprise systems. It provides leadership in policy and procedures development and implementation for 14 Justice Information System (JIS) member agencies (Chancery Court, Probate Court, Juvenile Court, Metro Police Department, Circuit Court, District Attorney, Circuit Court Clerk, Sheriff's Office, Criminal Court, Public Defender, Criminal Court Clerk, Clerk and Master, General Sessions Court, and Juvenile Court Clerk).

OPERATIONS AND NETWORK SERVICES

The JIS Operations Division provides many services to our users in the justice community. The following is a list of some of the services provided (1) network hardware, including servers and network operating system, fiber optic backbone, and all hubs, switches, and routers, (2) network services, including Network and Windows NT account management, IP address management, and Windows name resolution, (3) 24x7 support of network infrastructure and critical network and software applications, (4) E-mail, including remote access, and (5) desktop faxing integrated with Microsoft Exchange. Additional services provided include: (1) anti-virus software, including automatic, regular software and virus pattern file updates, (2) backup of all user applications and data stored on JIS servers, (3) shared CD ROM server for access to legal research, technical support, and other CD ROM based reference materials, (4) technical support, including both front-line support to users and backup support to agencies' in-house technical support staff, (5) ZENWorks for mass installations of software (virus, CJIS, etc.), (6) network scripts for download of CJIS patches, and (7) alphanumeric paging software integrated with Microsoft Exchange.

HELP DESK AND TRAINING SERVICES

The JIS Help Desk directly supports over 400 users in six agencies and provides second tier support to five additional JIS agencies. JIS Help Desk also provides

assistance to technical support staff within various supported agencies. Two technicians and one supervisor maintain the workstation hardware and software in an environment that includes:

- 2 Desktop Operating Systems
- 2 Network Operation Systems
- 12 Major Applications

JIS also assists all member agencies with their training needs at the JIS Technology Center. The JIS Technology Center currently houses 10 PC's that are made available to any JIS agency during normal business hours.



APPLICATIONS DEVELOPMENT AND SUPPORT

The Applications Division is responsible for the database and functional support of a multitude of justice applications, some of which operate on a 24/7 basis. Applications supported include Criminal Justice Information System (CJIS), the Chancery Case Management System, and a Computer Aided Dispatch Information (CADI) application, utilized by Pretrial Services. It is also involved in application testing, modification, and training on an ongoing basis.

Accomplishments for 2003 include (1) the acceptance of the Juvenile Information Management System (JIMS), (2) the conversion of legacy data from the JTRS system to the JIMS application, (3) Rollout of JIMS application, (4) acceptance of the pretrial application, (5) upgrade of Oracle from version 7.3 to 9i, (6) PowerBuilder upgrade to version 8, (7) conversion of 50,000 images from legacy system to Chancery system for Clerk and Master, (8) implementation of PVCS version control software to track software changes in all CJIS applications, and (9) implementation of WinRunner application to enable automatic testing and benchmarking of all CJIS applications.

Projects for 2004 include (1) planning and discussions regarding the possibility of web enabling CJIS, (2) rollout of the Juvenile Probation application, and (3) design and implementation of a Data Warehouse coupled with Oracle Discoverer software to simplify report writing for the user community.

29 Justice Information System–Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OFFICE ADMINISTRATION					
1. Maximize efficiency of manual procedures in all JIS agencies and automate tasks as appropriate to further increase efficiency and meet agencies' information and management needs.	Data/Information Systems Services				
	a. JIS clients served	1,400	1,400	1,400	1,400
	b. JIS member agencies served	14	14	14	14
	c. Install/maintain telecommunication hardware, network services, e-mail, fax services, security, virus protection for all JIS clients on a 24/7 basis with an average downtime of less than 1%	100%	100%	100%	100%
	d. Install/maintain justice-wide web-enabled Help Desk problem tracking system	100%	100%	100%	100%
	e. Respond to all reported hardware/software issues within one business day	100%	100%	100%	100%
2. Implement interim solutions which will provide short-term relief to JIS agencies and work into long-term solutions.	Chancery Case Management System (CMS) Maintain Chancery Case Management System for 30 users	100%	100%	100%	100%
3. Provide system and end-user support for JIS platform and applications.	Criminal Justice Information System				
	a. Maintain CJIS Phase 1 on a 24/7 basis	100%	100%	100%	100%
	b. Implement Integrated Criminal Justice Information System Phase 2	100%	100%	100%	100%
	c. Maintain CJIS Phase 2 on a 24/7 basis	100%	100%	100%	100%
	d. Implement Pretrial Services Module	100%	0%	100%	100%
4. Provide imaging solutions for Justice community.	Develop/Implement Integrated Justice-Wide Imaging Solution	0%	0%	100%	100%
OPERATIONS AND NETWORK SERVICES & HELP DESK AND TRAINING SERVICES					
1. Install/maintain telecommunication hardware, network services, email, fax services, security, virus protection for all JIS clients on a 24/7 basis.	a. Average uptime of greater than 99%	100%	100%	100%	100%
	b. Respond to all reported hardware/software issues within one business day	100%	100%	100%	100%

29 Justice Information System—Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
APPLICATIONS DEVELOPMENT AND SUPPORT					
1. Support/maintain Criminal Justice Information System (CJIS), both Phase 1 and Phase 2, on a 24/7 basis.	a. Average uptime of greater than 99%	100%	100%	100%	100%
	b. Maintain web-enabled problem tracking and bug/enhancement tracking system	100%	100%	100%	100%
2. Upgrade all CJIS modules to Oracle version 8i and Powerbuilder version 8 and absorb a portion of the enhancement/support of the system code.	a. Upgraded software tested and deployed with minimal downtime/user issues	na	na	100%	100%
	b. Response time improvement in all functions/modules through more efficient use of system resources	na	na	100%	100%

29 Justice Information System–Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	1,073,347	1,078,403	1,253,870	1,309,900
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	23,314	30,023	31,500	31,500
Travel, Tuition, and Dues	19,800	51,853	35,700	44,700
Communications	5,649	4,936	12,000	13,000
Repairs & Maintenance Services	964,000	857,933	954,751	954,700
Internal Service Fees	127,248	122,870	154,597	138,600
TOTAL OTHER SERVICES	1,140,011	1,067,615	1,188,548	1,182,500
OTHER EXPENSE	119,842	128,901	87,800	139,100
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	2,333,200	2,274,919	2,530,218	2,631,500
TRANSFERS TO OTHER FUNDS AND UNITS	17,778	50,602	47,809	41,200
TOTAL EXPENSE AND TRANSFERS	2,350,978	2,325,521	2,578,027	2,672,700
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

29 Justice Information System–Financial

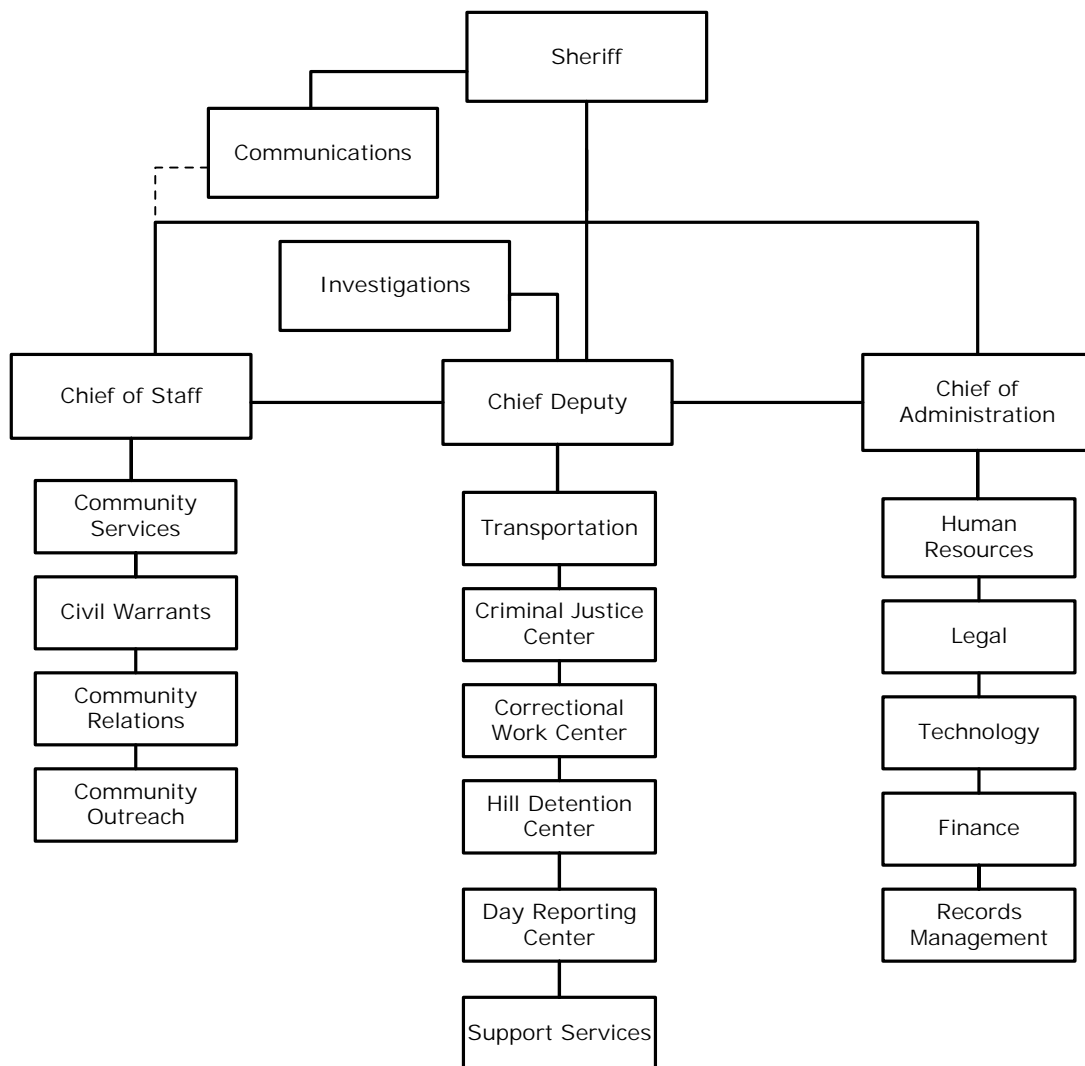
			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE.</u>	<u>Bud. Pos.</u>	<u>Bud. FTE.</u>	<u>Bud. Pos.</u>	<u>Bud. FTE.</u>	<u>Bud. FTE.</u>
29 Justice Information System - GSD Fund 10101								
Database Administrator	6818	SR14	2	2.00	3	3.00	3	3.00
Info Systems Analyst 1	7779	SR10	2	2.00	2	2.00	2	2.00
Info Systems Div Mgr	7318	SR14	1	1.00	1	1.00	1	1.00
Info Systems Specialist	7783	SR12	6	6.00	6	6.00	6	6.00
JIS Director	7233	DP01	1	1.00	1	1.00	1	1.00
Office Support Manager	10119	SR09	1	1.00	1	1.00	1	1.00
Systems Advisor 1	7234	SR13	3	3.00	3	3.00	3	3.00
Systems Advisor 2	7407	SR14	1	1.00	1	1.00	1	1.00
Systems Analyst	6399	SR12	0	0.00	0	0.00	0	0.00
Total Positions & FTE			17	17.00	18	18.00	18	18.00

30 Sheriff—At a Glance

Mission	With a commitment to excellence, we strive to be the leader in the field of corrections, service of civil process, and innovative community based programs, emphasizing: Accountability • Diversity • Integrity • Professionalism			
Budget Summary		<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
	Expenditures and Transfers:			
	GSD General Fund	\$47,791,696	\$49,615,339	\$37,474,300
	Special Purpose Funds	<u>539,501</u>	<u>539,501</u>	<u>15,638,500</u>
	Total Expenditures and Transfers	<u>\$48,331,197</u>	<u>\$50,154,840</u>	<u>\$53,112,800</u>
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$1,425,647	\$1,596,900	\$1,953,200
	Other Governments and Agencies	16,277,102	17,605,670	18,114,800
	Other Program Revenue	<u>448,481</u>	<u>459,800</u>	<u>473,300</u>
	Total Program Revenue	\$18,151,230	\$19,662,370	\$20,541,300
	Non-Program Revenue	0	0	0
	Transfers From Other Funds and Units	<u>134,877</u>	<u>124,051</u>	<u>62,000</u>
	Total Revenues	<u>\$18,286,107</u>	<u>\$19,786,421</u>	<u>\$20,603,300</u>
Positions	Total Budgeted Positions	636	637	657
Contacts	Sheriff: Daron Hall Financial Manager: Ronald K. Jackson, CPA 506 2 nd Avenue North 37201			
	e-mail: DHall@DCSO.nashville.org e-mail: ronjackson@dcsnashville.org Phone: 862-8170 FAX: 862-8188			

30 Sheriff—At a Glance

Organizational Structure



30 Sheriff—At a Glance

Budget Highlights FY 2004

• Pay Plan/Benefit adjustments	\$1,208,100
• Postage Services billings	15,900
• 800 MHZ Radio System	29,200
• State Mandated Elected Official's Salary Increase	1,800
• Regular Pay/Benefit adjustment	456,000
• Day Reporting Center Byrne grant will expire 12/31/03. Continues education/treatment to non-violent misdemeanor inmates in a community setting	340,700
• Transition Team costs associated with the Metro Center relocation of the Courts by transporting inmates from inmate housing to the Courts	367,200
• Card key maintenance increase	3,500
• Movement of Corrections Corporation of America (CCA) contract costs for Deberry Local Sentenced Felons (LSF) in Operating to a Special Fund #30145	-14,645,700
• Emergency Management Services (EMS) billing costs for inmates	60,000
Total	\$-12,163,300

Overview

INVESTIGATIONS

This Investigations Division investigates allegations of employee misconduct and supports the Metro Nashville Police Department with investigations concerning unlawful activity of both staff and inmates within Davidson County Sheriff's Office (DCSO) facilities.

COMMUNITY SERVICES

Community Services/Maintenance Division provides productive work experience for minimum custody inmates, who clean state routes, city and county roads, schools, libraries, government offices, and non-profit organizations and provides chipper service throughout the community. This department also provides general maintenance for sheriff's office buildings and grounds.

CIVIL WARRANTS

The Civil Warrants Division advances civil process for Criminal, Circuit, Probate, Chancery and General Sessions Courts in Davidson County, as well as for other Tennessee counties, other states and foreign countries.

COMMUNITY RELATIONS

Community Relations is responsible for the volunteer coordination for all of our correctional facilities including twelve step and religious volunteers. Also, oversees the sheriff's community advisory board.

COMMUNITY OUTREACH

Community Outreach is responsible for development and implementation of community based programs. Fingerprinting children and our work with various non-profits are examples.

TRANSPORTATION

The Transportation Division moves inmates between jails and between the jails and court buildings.



CRIMINAL JUSTICE CENTER

The Criminal Justice Center provides care and custody for male pretrial detainees, convicted felons and misdemeanants, special needs offenders, maximum-security inmates, US Marshall Service Inmates, and juveniles bound over for trial as adults. It books and initially classifies all inmates.

CORRECTIONAL WORK CENTER

The Correctional Work Center provides care and custody for male minimum custody inmates. Programs for inmates include work release, community service, substance abuse, domestic violence counseling, and general education.

HILL DETENTION CENTER

The Hill Detention Center provides care and custody for male medium custody pre-trial felons, pre-trial and convicted misdemeanants.

DAY REPORTING CENTER

The Day Reporting Center provides an alternative to incarceration for certain qualifying offenders.

FACILITIES

Corrections Corporation of America (CCA) contract costs for local sentenced felons housed at Deberry facilities are transferred from the operating budget to a special fund to improve tracking of the revenue and expenditures.

30 Sheriff—At a Glance

SUPPORT SERVICES

This department is responsible for policy development and compliance assuring that all staff is provided concrete guidance for job performance and that all staff activity conforms to department policies.

HUMAN RESOURCES

This Human Resources Division recruits and hires new employees and manages timekeeping and payroll. Human Resources also supports department managers in employee evaluation and disciplinary actions and provides liaison with Metro Personnel and Benefit Board.

LEGAL

The Legal division's responsibility is to be a liaison between the Davidson County Sheriff's Office and the Metro Legal Department.

TECHNOLOGY

The Technology Division supplies and maintains electronic tools and supports information systems throughout, including the Jail Management System.

FINANCE

The Finance Division supports the Davidson County Sheriff's Office mission by obtaining and managing financial resources.

RECORDS MANAGEMENT

The Records Management Division creates and maintains inmate and staff work records in accordance with legal requirements.

30 Sheriff-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
INVESTIGATIONS					
1. Discourage, detect and respond to illegal, irresponsible and unprofessional activity within the department.	Internal investigations successfully completed	55	38	31	40
COMMUNITY SERVICES					
1. To support the rehabilitation of offenders by providing meaningful work experiences.	a. Number of inmate days worked	26,200	22,878	17,000	26,200
	b. Number of hours inmates worked	210,000	194,463	200,000	222,700
2. To provide a means for offenders to offer restitution to the community by providing sanitation and beautification services.	a. Inmate labor cost equivalent	\$1,100,000	\$1,038,360	\$1,300,000	\$1,000,000
	b. Number of service contacts to schools and government offices	3,500	2,267	3,200	2,400
	c. Miles covered	175,000	130,021	175,000	160,000
	d. Streets cleaned	9,700	10,126	9,500	10,300
CIVIL WARRANTS					
1. Serve civil process and subpoenas efficiently and with respect for individuals on both sides of the proceedings.	a. Civil warrants and subpoenas processed	200,000	198,643	205,000	215,250
	b. Civil warrants and subpoenas served	199,900	198,543	201,000	211,050
2. Serve orders of protection successfully 100% of the time and within 48 hours 98% of the time.	a. Orders of protection processed	3,600	3,340	3,400	3,570
	b. Orders served	3,600	3,280	3,400	3,570
	c. Orders served within 48 hours	3,560	3,280	3,300	3,465
3. Serve criminal summonses as directed by Davidson County General Sessions Court.	a. Criminal summonses received	50	36	50	55
	b. Criminal summonses served	50	34	50	55
4. Levy upon and sell at auction the personal property of judgment debtors.	Levy and tax collections	\$1,500,000	\$1,353,378	\$1,500,000	\$1,575,000
CRIMINAL JUSTICE CENTER					
1. Provide intake services for the DCSO.	a. Arrests processed	48,000	38,650	*	40,000
	b. Inmate days	260,000	279,000	*	300,000
	c. Inmates classified	13,885	13,202	*	14,000
	d. Citations	17,000	15,608	*	16,000
2. House inmates in a safe and secure environment.	a. Incident reports (inmates)	2,050	7,438	*	8,500
	b. Disciplinary reports	3,000	2,704	*	2,800
	c. Violent incidents	590	408	*	400
3. Provide counseling and other support services to inmates.	Counseling contacts	19,000	20,715	*	21,500

30 Sheriff-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
CORRECTIONAL WORK CENTER					
1. To house all minimum custody inmates and assign institutional job assignments in food service, community service, and outside agencies.	Inmate days	273,750	306,525	*	310,000
2. To support the rehabilitation of offenders and provide rehabilitation to the community by providing meaningful work experiences for inmates.	a. Man-hours provided to DCSO	247,500	405,307	*	425,000
	b. Man-hours provided other Metro agencies	112,500	198,635	*	200,000
HILL DETENTION CENTER					
1. Maintain a safe, secure environment for all inmates and employees.	a. Inmate/inmate assaults	85	37	*	30
	b. Inmate/officer assaults	30	12	*	15
2. Provide programming to jail population.	a. Substance Abuse Program meetings	190	98	200	125
	b. Educational Program meetings	300	455	385	525
	c. Religious Program meetings	210	148	220	200
HUMAN RESOURCES					
1. Recruit and select employees who will contribute to the DCSO vision of becoming a model sheriff's office, valuing customer service, efficiency and respect for the individual.	a. Employment applications received and reviewed	400	421	600	450
	b. Applicants screened	300	302	325	325
	c. New hires	125	98	70	100
	d. New hires retained past one year	90	72	45	75
	e. Employees promoted	40	21	40	25
TECHNOLOGY					
1. Implement a PC-based Jail Management System which supports the Davidson County criminal and civil justice systems and the efficient and effective management of the Davidson County Sheriff's Office.	Employees supported by networked computer applications	669	630	650	641
FINANCE					
1. Collect per diem reimbursements for State and Federal inmates housed in Metro facilities.	a. Sheriff's inmate days – State	95,000	74,118	*	82,319
	b. CCA inmate days – State	330,000	358,222	*	369,964
	c. Inmate days - Federal	9,600	5,840	*	9,970

* Population and associated projections are being developed by The Institute on Crime, Justice and Corrections of George Washington University.

30 Sheriff-Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	25,500,303	25,613,935	26,743,900	29,074,300
OTHER SERVICES:				
Utilities	647,608	620,903	641,700	616,900
Professional and Purchased Services	19,222,721	19,306,085	20,341,500	5,730,800
Travel, Tuition, and Dues	22,795	28,227	7,600	31,200
Communications	19,644	23,884	16,700	20,600
Repairs & Maintenance Services	130,605	141,463	125,100	107,100
Internal Service Fees	1,107,731	1,136,326	677,288	797,100
TOTAL OTHER SERVICES	21,151,104	21,256,888	21,809,888	7,303,700
OTHER EXPENSE	971,786	1,055,198	937,500	988,300
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	47,623,193	47,926,021	49,491,288	37,366,300
TRANSFERS TO OTHER FUNDS AND UNITS	168,503	179,810	124,051	108,000
TOTAL EXPENSE AND TRANSFERS	47,791,696	48,105,831	49,615,339	37,474,300
PROGRAM REVENUE:				
Charges, Commissions, & Fees	1,425,647	1,585,350	1,596,900	1,953,200
Other Governments & Agencies				
Federal Direct	548,839	331,902	303,200	542,000
Fed Through State Pass-Through	192,316	196,021	196,021	208,800
Fed Through Other Pass-Through	0	0	0	0
State Direct	15,131,323	17,299,833	16,734,300	2,031,100
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	15,872,478	17,827,756	17,233,521	2,781,900
Other Program Revenue	448,481	442,612	459,800	473,300
TOTAL PROGRAM REVENUE	17,746,606	19,855,718	19,290,221	5,208,400
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	47	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	47	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	17,746,606	19,855,765	19,290,221	5,208,400

30 Sheriff-Financial

Special Purpose Funds

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	464,137	501,251	464,137	428,800
OTHER SERVICES:				
Utilities	17,800	16,991	17,800	17,800
Professional and Purchased Services	0	742	0	15,146,800
Travel, Tuition, and Dues	6,450	447	6,450	6,400
Communications	950	517	950	1,000
Repairs & Maintenance Services	9,164	1,263	9,164	1,200
Internal Service Fees	12,400	5,093	12,400	7,900
TOTAL OTHER SERVICES	46,764	25,053	46,764	15,181,100
OTHER EXPENSE	28,600	10,473	28,600	28,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	539,501	536,777	539,501	15,638,500
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	539,501	536,777	539,501	15,638,500
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	404,624	402,583	372,149	186,100
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	15,146,800
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	404,624	402,583	372,149	15,332,900
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	404,624	402,583	372,149	15,332,900
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	134,877	129,471	124,051	62,000
TOTAL REVENUE AND TRANSFERS	539,501	532,054	496,200	15,394,900

30 Sheriff-Financial

			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
30 Sheriff - GSD Fund 10101								
Administrative Assistant	7241	SR09	9	8.50	9	8.50	9	8.50
Admin Services Mgr	7242	SR13	6	6.00	6	6.00	8	7.50
Admin Services Officer 2	7243	SR08	19	19.00	19	19.00	17	17.00
Admin Services Officer 3	7244	SR10	4	4.00	5	5.00	7	7.00
Admin Services Officer 4	7245	SR12	4	4.00	4	4.00	4	4.00
Case Worker	7143	SR08	13	13.00	13	13.00	13	13.00
Case Worker 2	7859	NS	4	4.00	4	4.00	12	10.50
Chief Deputy - Sheriff	6680	SR15	1	1.00	1	1.00	1	1.00
Class Counselor	7142	SR10	11	11.00	11	11.00	11	11.00
Correctional Officer 1	6982	C001	191	191.00	191	191.00	190	190.00
Correctional Officer 2	6981	C002	75	75.00	75	75.00	76	76.00
Correctional Officer Lieut	7145	C004	20	20.00	20	20.00	18	18.00
Correctional Officer Sgt	6690	C003	40	40.00	40	40.00	40	41.00
Corrections Specialist 2	7697	SR08	16	16.00	16	16.00	16	16.00
Data Entry Spec	7664	SR06	11	11.00	11	11.00	12	12.00
Database Administrator	6818	SR14	1	1.00	1	1.00	1	1.00
Dir of Admin-Sheriff	7147	SR14	1	1.00	1	1.00	1	1.00
Div Mgr - Sheriff	7159	SR14	1	1.00	1	1.00	2	2.00
Equip Inventory Asst. 2	7301	SR07	2	2.00	2	2.00	2	2.00
Human Resources Admin	7346	SR13	1	1.00	1	1.00	1	1.00
Human Resources Analyst 2	3455	SR10	2	2.00	2	2.00	2	2.00
Info Systems Analyst 1	7779	SR10	1	1.00	1	1.00	1	1.00
Info Systems Manager	7782	SR13	1	1.00	1	1.00	1	1.00
Info Systems Specialist	7783	SR12	2	2.00	2	2.00	2	2.00
Info Systems Technician 1	7784	SR08	4	4.00	4	4.00	4	4.00
Info Systems Technician 2	7785	SR09	1	1.00	1	1.00	1	1.00
Maintenance Mechanic 1	7699	SR08	9	9.00	9	9.00	9	9.00
Maintenance Mechanic 2	7700	SR09	2	2.00	2	2.00	3	3.00
Maintenance Mechanic Technician	7914	SR06	1	1.00	1	1.00	0	0.00
Office Support Rep 1	10120	SR04	1	1.00	1	1.00	1	1.00
Office Support Rep 2	10121	SR05	27	27.00	28	28.00	28	28.00
Office Support Spec 1	10123	SR07	12	10.20	13	11.20	11	11.00
Prisoner Process Spec	7711	SR06	39	39.00	39	39.00	39	39.00
Process Server	3890	SR06	3	3.00	3	3.00	3	3.00
Program Coordinator	6034	SR09	4	2.50	5	3.50	7	6.50
Program Manager 1	7376	SR11	18	18.00	18	18.00	13	11.00
Program Manager 2	7377	SR12	2	2.00	2	2.00	3	3.00
Program Specialist 1	7378	SR06	1	1.00	1	1.00	3	3.00
Program Specialist 2	7379	SR08	4	3.50	4	3.50	4	3.50
Program Specialist 3	7380	SR10	6	6.00	6	6.00	11	9.50
Program Supervisor	7381	SR10	7	7.00	7	7.00	7	7.00
Sheriff	4907		1	1.00	1	1.00	1	1.00
Teacher - Corrections	7189	SR07	10	4.20	10	4.20	9	4.50
Warrant Officer 1-Sheriff	6689	SR08	24	24.00	24	24.00	25	25.00
Warrant Officer 2-Sheriff	6686	SR09	7	7.00	7	7.00	7	7.00
Warrant Officer 3-Sheriff	7144	SR10	4	4.00	4	4.00	3	3.00
Sheriff 10101 Total Positions & FTE			623	612.90	627	616.90	639	627.50

30 Sheriff-Financial

			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
Fund 30015								
Office Support Rep 2	10121	SR05	1	1.00	0	0.00	0	0.00
Sheriff 30015 Total Positions & FTE			1	1.00	0	0.00	0	0.00
Fund 30016								
Data Entry Spec	7664	SR06	1	1.00	0	0.00	1	1.00
Program Mgr 1	7376	SR11	0	0.00	0	0.00	1	1.00
Sheriff 30016 Total Positions & FTE			1	1.00	0	0.00	2	2.00
Fund 30017								
Program Mgr 1	7376	SR11	0	0.00	0	0.00	1	1.00
Correctional Officer 2	6981	CO02	0	0.00	0	0.00	5	5.00
Sheriff 30017 Total Positions & FTE			0	0.00	0	0.00	6	6.00
Fund 32000								
Administrative Services Manager	7242	SR13	1	1.00	1	1.00	1	.50
Case Worker 2	7859	NS	6	6.00	6	6.00	7	3.50
Office Support Spec 1	10123	SR07	1	1.00	1	1.00	1	.50
Program Coordinator	6034	SR09	1	1.00	0	0.00	0	0.00
Program Specialist 3	7380	SR10	1	1.00	1	1.00	1	.50
Program Supervisor	7381	SR10	1	1.00	1	1.00	0	0.00
32000 Total Positions & FTE			11	11.00	10	10.00	10	5.00
Grand Total Positions & FTE's			636	625.90	637	626.90	657	640.50

31 Police-At a Glance



Budget Summary		2001-02	2002-03	2003-04
	Expenditures and Transfers:			
	GSD General Fund	\$112,025,064	\$119,472,828	\$118,271,100
	USD General Fund	481,000	481,000	481,000
	Special Purpose Fund	7,887,788	6,825,241	10,016,300
	Total Expenditures and Transfers	\$120,393,852	\$126,779,069	\$128,768,400
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$2,807,500	\$3,406,850	\$2,809,000
	Other Governments and Agencies	3,772,660	2,099,630	4,026,400
	Other Program Revenue	355,100	122,557	196,600
	Total Program Revenue	\$6,935,260	\$5,629,037	\$7,032,000
	Non-program Revenue	2,865,000	2,614,000	3,999,600
	Transfers From Other Funds and Units	373,470	540,106	0
	Total Revenues	\$10,173,730	\$8,783,143	\$11,031,600
Positions	Total Budgeted Positions	1,994	2,014	1,883
Contacts	Interim Chief of Police: Deborah Faulkner email: dfaulkner@police.nashville.org Financial Manager: Joe Cimino email: jcmينو@police.nashville.org Criminal Justice Center 37201 Phone: 862-7301 FAX: 862-7787			

Lines of Business and Programs

Operational Support

Office of Professional Accountability
 Behavioral Health Services
 Strategic Development
 Case Preparation
 Inspections
 Training
 Crime Analysis

Investigative

Criminal Intelligence
 Task Forces
 Youth Services
 Domestic Violence
 Vice
 Fugitives
 Personal Crimes
 Property Crimes
 Forensic Services

Specialized Field Services

Property & Evidence
 Vehicle Storage
 Emergency Contingency
 School Crossing Guard
 Traffic
 Tactical Investigations
 Crime Prevention
 S.W.A.T.
 Warrants

Patrol

Patrol
 Field Training Officer
 Special Events Program
 Traffic Calming Program
 Community Response Team

Administrative

Nonallocated Financial Transactions
 Information Technology
 Facilities Management
 Human Resources
 Finance
 Procurement
 Records Management
 Risk Management
 Billings and Collections
 Executive Leadership



31 Police-At a Glance



Mission	To provide community-based police products to the public so they can experience a safe and peaceful Nashville.
Goals	<p>By 2005, the crime rate will be reduced by: 5% for adult rape (Defined by UCR) 2% for residential burglary crimes 1% for the crime of homicide</p> <p>By 2005, community policing, defined as trust, communication, and partnerships between the Police Department and the community, will be evidenced by the following increases: 10% increase in Criminal Intelligence (tips) Arrest rate will remain constant or increase X% Public's feeling of safety* <i>* Baseline date established in 2003</i></p> <p>Employees will have the skills to use new technologies that will assist in the expansion of community-based policing within a culturally diverse community.</p> <p>By 2005, the rate of cases solved (as measured by the clearance level) for targeted crimes will be as follows: Compared to 2002 figures 5% increase for adult rape cases 2% increase residential burglary cases 1% increase homicide cases</p> <p>The traffic fatality rate will be decreased 10% by 2005.</p> <p>By implementing technology that disseminates/exchanges information within the department more quickly and efficiently, enabling an integrated case management system, expanding the ability to process and analyze evidence, will increase the department's ability to solve cases and expand an officer's time in the neighborhoods.</p> <p>Note: The Police Department's Strategic Business Plan – its Mission, Goals, and Programs as listed here – are pending.</p>

Budget Change and Result Highlights FY 2004

Recommendation		Result
School Crossing Guard Program	\$29,500	Supports students commuting to and from school daily without injury or incident in areas monitored by School Crossing Guards
Patrol Program		
School Resource Officers	76,300	Enables the department to staff two new middle schools scheduled to open in FY04
School Resource Officer Support	(2.00 FTE) 13,300	Provides training and non-recurring radio adapter funds
Mental Health Transportation	120,000	Reduces response times to serious and emergency calls by outsourcing transportation of mentally ill to free up patrol officers
North Nashville Precinct Operational Cost	123,900	Reduces response times to serious and emergency calls by enabling the department to open a new precinct

31 Police-At a Glance



Budget Change and Result Highlights FY 2004

Recommendation		Result
Community Response Program	\$ 254,000	Increases citizens' feeling of safety in their own homes
FY03 Community Response overtime operations	-254,700	Non-recurring adjustment
Traffic Calming Program	100,000	Reduces traffic crashes in targeted areas
FY03 Traffic Calming overtime operations	-100,000	Non-recurring adjustment
Special Events Program	792,400	Lowers on-duty personnel support of special events
FY03 Special Events overtime operations	-660,200	Non-recurring adjustment
Nonallocated Financial Transactions Program		
Pay Plan Improvement	5,177,600	Supports the hiring and retention of a qualified workforce
Grant Match Dollars	219,500	Enables the department to access non-Metro grant dollars to deliver results
Physical Exams	203,000	Supports the retention of a qualified workforce
Uniforms	185,000	Supports the retention of a qualified workforce
Information Technology Program		
Data Channel Conversion	217,000	To support the department's efforts of existing voice channels to data channel as recommended in MGT Audit
Information Systems billings adjustment	306,400	To support technology products for the Police so they can efficiently meet their needs
Miscellaneous Support Costs	29,400	To efficiently and securely meet its business needs
Laptop Connectivity	37,200	Supports information exchange for community response
Telecommunications Charge	74,000	Disseminates or exchanges information in the department and between programs more efficiently
Facilities Management Program		
Card Key Maintenance	12,000	Supports security of personnel and facilities
Postage Service billings adjustment	4,300	Facilitates communication between Police, citizens, employees and other agencies
Transfer communications budget to new Emergency Communications Center	-5,870,520 (-136 FTE)	To support consolidation of the new Emergency Communications Center
TOTAL	\$758,680 (-134 FTE)	

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Operational Support

The purpose of the Operational Support Line of Business is to provide support functions, professional and ethical accountability, training, planning, and quality assurance products to the Metropolitan Nashville Police Department operational components so they can have the resources they require to achieve their results.

Office of Professional Accountability Program

The purpose of the Office of Professional Accountability Program is to provide misconduct investigations and educational and community outreach products to the Metropolitan Nashville Police Department leadership, employees, and the public so they can have confidence in and knowledge of the investigative process, findings that are thorough, fair and timely, and the assurance of professionalism throughout the department.

Results Narrative

The Office of Professional Accountability has the primary responsibility of internal misconduct investigations for the police department. The level of funding will be used to enhance the program result measures of cases completed

in a timely manner and to reduce the number of cases that must be referred back to patrol for additional investigation. This is a must in achieving the departmental goal of increasing trust, communication, and partnerships between the police department and the community.

Program Budget	2003	2004
General/Special Purpose Funds	\$876,100	\$982,400
FTEs	11.8	11.8

Results	2003	2004
Percentage of cases completed within 45 days	50%	N/A

Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide counseling, consultation, and education products to public safety personnel, victims of crime, and the public so they develop better coping skills.

Results Narrative

The Behavioral Health Services Program will assist the program to realize its result measures of client satisfaction with program services. This directly supports the departmental goal "Employees will have the skills to use new technologies that will assist in the expansion of

community-based policing within a culturally diverse community".

Program Budget	2003	2004
General/Special Purpose Funds	\$888,300	\$1,063,600
FTEs	15.0	15.0

Results	2003	2004
Percentage of customers surveyed who report the information they received was helpful	N/A	80%

Strategic Development Program

The purpose of the Strategic Development Program is to provide police-related policy and program development, monitoring, analysis, and evaluation products to the Metropolitan Nashville Police Department management team and other personnel, community groups, the public, and other government agencies, so they can use the information and policies to make the Police Department more efficient, effective, and enhance the public's ability to make their community safer.

Results Narrative

The Strategic Development Program supplies a myriad number of services to a host of agencies, businesses, communities, and citizens as well as Metropolitan Nashville Police Department personnel. Its services include: crime reports, policy drafts, technical assistance, program evaluations, crime trend forecasts, and

complete grant services. The program's two result measures of assisting commanders to allocate resources, develop strategies, and deploy personnel effectively, and developing programs to meet customer objectives support fully all six departmental goals.

Program Budget	2003	2004
General/Special Purpose Funds	\$606,400	\$806,600
FTEs	9.6	9.6

Results	2003	2004
Percentage of component commanders reporting that Strategic Development products help them 1) allocate resources, 2) deploy personnel, and 3) develop strategies	N/A	N/A

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Case Preparation Program

The purpose of the Case Preparation Program is to provide legal training, guidance, and case preparation products to the Metropolitan Nashville Police Department and the District Attorney's Office so they can know the laws of the State of Tennessee and the Metropolitan Government, and make informed decisions to pursue criminal prosecutions.

Results Narrative

The current level of funding allows Case Preparation Program to meet its result measures of case preparations completed within 30 days, and reducing the number of second requests from the DA's office for case preparations. Additionally, the program strives to increase the percentage of departmental personnel scoring 85% or

higher on legal training exams. This request directly supports the departmental goal to reduce crime as measured by clearance level through cases cleared by successful prosecutions.

Program Budget	2003	2004
General/Special Purpose Funds	\$461,400	\$497,700
FTEs	9.90	9.90

Results	2003	2004
Percentage of case preparations completed within 30 days	80%	N/A

Inspections Program

The purpose of the Inspections Program is to provide quality assurance products to the Metropolitan Nashville Police Department to insure the resources of the department are at all times ready for deployment.

Results Narrative

The Inspections Program funding will ensure the realization of its program measures to ensure that personnel, buildings, and equipment meet or exceed departmental standards. These measures support the departmental goal of employees having the skills to use new technologies

that will assist in the expansion of community-based policing within a culturally diverse community.

Program Budget	2003	2004
General/Special Purpose Funds	\$845,000	\$897,000
FTEs	13.2	13.2

Results	2003	2004
Percentage of officer court appearances when subpoenaed on scheduled dates	N/A	98%

Training Program

The purpose of the Training Program is to provide recruiting, educational, and developmental products to Metropolitan Nashville Police Department personnel and other law enforcement agencies so they can perform their duties safely, professionally, effectively, and lawfully.

Results Narrative

The Training Program helps to provide personnel with resources to perform their duties safely, and effectively. It includes result measures for increasing performance ratings on employee evaluations, reducing complaints for excessive force, and increasing officers' skill levels to reduce vehicle accidents. The Training Program impacts on every program's ability to reach their individual goals, but

most directly to the departmental goals to provide employees with skills to provide community policing in a diverse community, and the public's satisfaction with police services.

Program Budget	2003	2004
General/Special Purpose Funds	\$3,349,100	\$3,550,600
FTEs	58.9	58.9

Results	2003	2004
Percentage of officers achieving 85% or better performance rating at the end of probation	N/A	N/A

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Crime Analysis Program

The purpose of the Crime Analysis – Patrol Program is to provide tactical crime analysis reports to Patrol Officers and other operational sections of the Metropolitan Nashville Police Department so they can have timely and useful crime information, which identifies problems within their area and allows the problems to be addressed.

Results Narrative

The Crime Analysis Program funding will ensure the program's ability to supply critical reports to officers and investigators by established deadlines. This is a key factor

in attaining the departmental goals of crime reduction and clearance levels for targeted crimes.

Program Budget	2003	2004
General/Special Purpose Funds	\$330,800	\$331,000
FTEs	5.0	5.0

Results	2003	2004
Percentage of crime reports delivered by established deadlines	N/A	95%

Investigative

The purpose of the Investigative Line of Business is to provide criminal investigative products to the Metropolitan Nashville Police Department, the community, and other agencies so the Department can solve crimes and the public can enjoy a reduced risk of becoming a victim.

Criminal Intelligence Program

The purpose of the Criminal Intelligence Program is to provide information, analysis, security, special investigations, and surveillance to members of the Metropolitan Nashville Police Department, other law enforcement agencies, and the community, so they can reduce and prosecute crime.

Results Narrative

The Criminal Intelligence Program funding will be used to achieve result measures for increasing the percentages of investigations leading to arrest and successful prosecutions. Additionally, the program seeks to increase the amount of time devoted to terrorist investigations, and

to increase the number of Crime Stoppers reports leading to prosecution. These are key factors in support of the departmental goals of crime reduction, and increased clearance rates for targeted crimes.

Program Budget	2003	2004
General/Special Purpose Funds	\$1,812,800	\$2,167,800
FTEs	27.3	27.3

Results	2003	2004
Percentage of cases leading to prosecutions of enhanced firearms cases	N/A	N/A

Task Forces Program

The purpose of the Task Forces Program is provide federal and state investigations and prosecution products to the members of the Metropolitan Nashville Police Department and the public so they can have a community free from habitual criminals.

Results Narrative

The Task Forces program funding ensures the high percentage rate of convictions and appropriate jail sentences for targeted offenders. This directly supports

the department's goals of crime reductions for targeted offenses and increasing clearance rates for targeted cases.

Program Budget	2003	2004
General/Special Purpose Funds	\$2,313,100	\$1,919,500
FTEs	30.8	30.8

Results	2003	2004
Percentage of convictions for federal and state prosecutions	N/A	98%

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Youth Services Program

The purpose of the Youth Services Program is to provide investigations and counseling products to child victims, families, schools, and youth offenders, so they can experience a resolution of their case and youth offenders do not commit additional crimes in the community.

Results Narrative

The Youth Services Program funding ensures positive result measures for returned runaways, cleared cases, prosecution rates, and successful counseling services remain at targeted program levels. This supports departmental goals of crime reduction and clearance levels

of targeted crimes. Additionally addresses the department's goal to raise the community's satisfaction with police services.

Program Budget	2003	2004
General/Special Purpose Funds	\$2,638,300	\$2,772,200
FTEs	38.4	38.4

Results	2003	2004
Percentage of child sex abuse (CPIT) cases indicated for prosecution (above the national average)	N/A	N/A

Domestic Violence Program

The purpose of the Domestic Violence Program is to provide domestic violence reduction and awareness products to all persons affected by domestic violence so they can lessen the risk of becoming a victim of future domestic violence.

Results Narrative

The Domestic Violence Program is a key program in offering assistance to citizens who are victims of domestic assault. The program provides assistance through counseling as well as prosecution of offenders. The program's result measures of reducing domestic homicides among program clients, and satisfaction with domestic violence services support departmental goals for crime

reduction and increased citizen satisfaction with police services.

Program Budget	2003	2004
General/Special Purpose Funds	\$2,341,400	\$2,462,700
FTEs	36.7	36.7

Results	2003	2004
Percentage of program clients who report domestic violence provided helpful options	N/A	N/A

Vice Program

The purpose of the Vice Program is to provide drug, gambling, and prostitution enforcement products to the citizens of Davidson County so they can experience reductions of vice related activities in their communities.

Results Narrative

The current level of funding for the Vice Program ensures the successful realization of the program's result measures of high percentage of arrests per investigation. This

strongly supports the departmental goals of crime reduction and clearance levels for targeted offences.

Program Budget	2003	2004
General/Special Purpose Funds	\$3,895,700	\$4,129,300
FTEs	57.7	57.7

Results	2003	2004
Percentage of drug related investigations leading to arrests	N/A	N/A

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Fugitives Program

The purpose of the Fugitives Program is to provide arrest, transport, and extradition products for the Davidson County District Attorney and law enforcement agencies so they can commence with trial and/or incarceration proceedings in a timely manner.

Results Narrative

The Fugitives Program's funding enables the program to meet its result measures of completed extraditions within 10 days. Although historic data is unavailable on the percentage of extraditions meeting this timeframe, funding would ensure that 100% were completed for 2004. This

supports the departmental goals of crime reduction and clearance levels.

Program Budget	2003	2004
General/Special Purpose Funds	\$431,100	\$591,000
FTEs	6.9	6.9

Results	2003	2004
Percentage of Davidson County District Attorney initiated extraditions completed within 10 days	N/A	100%

Personal Crimes Program

The purpose of the Personal Crimes Program is to provide investigative products to victims, their families, and the public so they can feel and be safe from acts of violence.

Results Narrative

The result measures for the Personal Crimes Program are some of the most important measures in the MNPD Strategic Business Plan. Its measures to reduce targeted crime rates and to increase closure rates for targeted crimes mirror the departmental goals for crime reduction

and increased clearance. This funding is critical in achieving the level of success this program and the police department has attained in previous years.

Program Budget	2003	2004
General/Special Purpose Funds	\$4,466,000	\$5,163,300
FTEs	65.1	65.1

Results	2003	2004
Percentage closure rates for homicide cases	N/A	N/A

Property Crimes Program

The purpose of the Property Crimes Program is to provide investigative products to victims of property crimes and the public so they can feel safe in their community by having their personal property protected.

Results Narrative

Funding of the Property Crimes Program is critical to realizing its program measures of crime reduction and clearance levels for targeted crimes. These result measures parallel the departmental goals of reducing

crimes rates and increasing clearance levels for these offenses.

Program Budget	2003	2004
General/Special Purpose Funds	\$3,964,700	\$4,302,100
FTEs	55.6	55.6

Results	2003	2004
Percentage of residential burglary closure rate	N/A	N/A

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Forensic Services Program

The purpose of the Forensic Services Program is to provide identification and forensic analysis products to the Metropolitan Nashville Police Department and other criminal justice agencies so they can have identities of persons confirmed and have evidence and suspects identified.

Results Narrative

The level of funding allows the Metropolitan Nashville Police Department to supply investigators with forensic services to complete investigations of major crime scenes. The program's result measures include percentages of latent prints processed, decreasing the time to confirm suspect identification, and to increase the level of satisfaction of investigators with services supplied by the Forensic Services Program at crime scenes. These

measures have a major impact on departmental goals of reducing crime rates, increasing the clearance level for crimes, and expanding employees' skills and implementing technologies to increase the department's ability to solve cases.

Program Budget	2003	2004
General/Special Purpose Funds	\$3,635,900	\$3,618,400
FTEs	59.4	59.4

Results	2003	2004
Percentage of cases where investigators report program supplied needed support for major crime scene investigations	75%	N/A

Specialized Field Services

The purpose of the Specialized Field Services Line of Business is to provide specialized response, evidence maintenance and education products for law enforcement and the public so that the risk of injury or death is reduced and to apprehend and prosecute offenders.

Property & Evidence Program

The purpose of the Property and Evidence Program is to provide secured storage and evidence disposal products to law enforcement so they can maintain the integrity of evidence, have contraband destroyed, and return property to the rightful owners.

Results Narrative

The funding of the Property and Evidence Program will help to ensure the continued success in realizing its result measure of the percentage of cases where evidence is not compromised during storage or handling. This supports the departmental goals of crime reduction and clearance

rates for targeted crimes. This also supports the departmental goal of increasing citizen satisfaction with police services.

Program Budget	2003	2004
General/Special Purpose Funds	\$1,178,900	\$1,118,600
FTEs	20.0	20.0

Results	2003	2004
Percentage of cases where evidence is not compromised during property handling and storage. (1 in 10,000)	N/A	99%

Vehicle Storage Program

The purpose of the Vehicle Storage Program is to provide secured storage of vehicles and vehicle disposal products to law enforcement so they can maintain the integrity of evidence, have proper disposal procedures, and return property to the rightful owners.

Results Narrative

The funding of the Vehicle Storage Program will help to ensure the increased percentage of revenue generated per vehicle handled. This program has moved out of the GSD General Fund to become a self-sufficient enterprise fund. This supports the departmental goals of crime reduction

and clearance rates for targeted crimes. This also supports the departmental goal of increasing citizen satisfaction with police services.

Program Budget	2003	2004
General/Special Purpose Funds	\$1,622,400	*\$2,930,900
FTEs	28.0	28.0

Results	2003	2004
Percentage of revenue generated per vehicle handled	N/A	N/A

*This Program moved from the 2003 General Fund to 2004 Enterprise Fund (61190) for improved accountability.

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Emergency Contingency Program

The purpose of the Emergency Contingency Program is to provide equipment, management, responder training, and unusual situations response plan products to the Metropolitan Nashville Police Department and the community so they can safely assess and manage unusual situations and to reduce the risk of injury or death to police responders and the community.

Results Narrative

The Emergency Contingency Program will maintain the safety level for police responders responding to incidents involving weapons of mass destruction, terrorist activity, biological, and chemical threats. This supports the

departmental goals of Employees having the skills to use new technologies, and implementing technology that disseminates/exchanges information within the department more quickly and efficiently.

Program Budget	2003	2004
General/Special Purpose Funds	\$159,500	\$165,600
FTEs	2.1	2.1

Results	2003	2004
Percentage of equipment readiness according to OSHA standards	N/A	90%

School Crossing Guard Program

The purpose of the School Crossing Guard Program is to provide pedestrian and car traffic control products to school children, other pedestrians and motorists so they can safely commute to and from school.

Results Narrative

The additional funding of \$29,500 for costs of bonus incentives and uniform costs for the personnel assigned to the School Crossing Guards Program not currently funded. Maintaining trained and experienced personnel in this program is vital to its result measure of increasing the percentage of students who commute to and from school daily without injury or incident in areas monitored by School Crossing Guards. This also has a dramatic impact on the Metropolitan Nashville Police Department's

departmental goals of the public's feeling of safety, and increasing the public's satisfaction with police services. Maintaining properly equipped personnel in the areas monitored by School Crossing Guards also benefits the department's goal of crime reduction in those areas.

Program Budget	2003	2004
General/Special Purpose Funds	\$2,674,500	\$2,558,900
FTEs	92.3	92.3

Results	2003	2004
Percentage of students who commute to and from school daily without injury or incident in areas monitored by School Crossing Guards	N/A	100%

Traffic Program

The purpose of the Traffic Program is to provide investigative and enforcement products to the public so they can experience safe and timely travel.

Results Narrative

The Traffic Program will continue its result measure of reducing the number of annual fatal crashes in Nashville and Davidson County. The Traffic Program has been able, through its many initiatives, to reduce traffic fatalities by an impressive 30% over 2002. This strongly supports the

departmental goal five: The traffic fatality rate will be decreased by 10% by 2005.

Program Budget	2003	2004
General/Special Purpose Funds	\$2,304,500	\$2,064,400
FTEs	33.3	33.3

Results	2003	2004
Percentage reduction in the number of annual fatal crashes	30%	35%

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Tactical Investigations Program

The purpose of the Tactical Investigations Program is to provide specialized technical assistance products to law enforcement agencies, fire agencies, and the public so they can quickly, safely, and effectively conduct searches.

Results Narrative

The Tactical Investigations Program provides canines, equipment, and aircraft to conduct searches that would in many instances be too dangerous or impossible for patrol officers in the field to perform. The utilization of these units aid in the safest method of detection and apprehension of criminals. The program's key result measure seeks to reduce patrol officer hours needed to conduct searches due to immediate response of special

tactical units. This funding supports the departmental goals of crime prevention, increasing officer's time in neighborhoods and the public's feeling of safety.

Program Budget	2003	2004
General/Special Purpose Funds	\$2,887,200	\$3,403,700
FTEs	41.1	41.1

Results	2003	2004
Percentage of reduction in Patrol Officer hours needed to conduct searches due to immediate response of special tactical units	N/A	N/A

Crime Prevention Program

The purpose of the Crime Prevention Program is to provide crime prevention and safety information products to the people who live and work in Davidson County so they can be aware of crime and how to protect themselves, and feel safer in their homes and neighborhoods.

Results Narrative

The Crime Prevention Program funding will allow the program achieve its result measures of the public's feeling of safety within their homes and neighborhoods. This is a key measure that supports the departmental goals of the

public's feeling of safety and citizen's satisfaction with police services.

Program Budget	2003	2004
General/Special Purpose Funds	\$597,200	\$637,100
FTEs	9.0	9.0

Results	2003	2004
Percentage of residents in Neighborhood Watch groups in communities who report they feel safe in their homes	N/A	80%

S.W.A.T. Program

The purpose of the S.W.A.T. Program is to provide S.W.A.T. and Crisis Negotiation Response products to all divisions of the Metropolitan Nashville Police Department and the public so they can resolve high-risk and other special tactical situations with reduced risk of disabling injury or death.

Results Narrative

Due to the highly dangerous situations in which S.W.A.T. is utilized, it is vital to maintain this unit in a manner to ensure its result measure of 100% of S.W.A.T. and Crisis Negotiation responses where no departmental personnel or members of the public experiences a disabling injury or death. This request directly supports the departmental goal of increasing the public's feeling of

safety, and also fosters trust between the police department and the communities it serves.

Program Budget	2003	2004
General/Special Purpose Funds	\$497,900	\$245,400
FTEs	6.5	6.5

Results	2003	2004
Percentage of S.W.A.T. and Crisis Negotiation responses where no departmental personnel or members of the public experiences a disabling injury or death	100%	N/A

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Warrants Program

The purpose of the Warrants Program is to provide transport, and warrant, products to the public, courts, and mental health community, so they can apprehend and convey detainees to the required facilities.

Results Narrative

The funding level for the Warrants Program will result in an increase in the percentage of newly issued warrants served. The ability to more efficiently service warrants directly relates to the department's goals of reducing crime

and clearing cases. Such improved service also contributes to the building of trust in the community.

Program Budget	2003	2004
General/Special Purpose Funds	\$1,758,500	\$1,899,600
FTEs	29.0	29.0

Results	2003	2004
Percentage of newly issued warrants served	N/A	N/A

Patrol

The purpose of the Patrol Line of Business is to provide community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust.

Patrol Program

The purpose of the Patrol Program is to provide continuous patrol, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust.

Results Narrative

The \$333,500 increased funding for the Patrol Program will be used to cover expenses, personnel, School Resource Officers, supplies and costs associated with the implementation of the North Precinct, as well as non-officer transportation services for people with mental health issues. The Patrol Program touches on every aspect of police services and is the most visible and effective program with respect to community policing initiatives and police-community trust. This funding request correlates with the program result measures of increasing public satisfaction with police services and the public's feeling of safety within their own neighborhoods. This request supports the MNPD's first three departmental goals: (1)

The crime rate will be reduced by: 5% for adult rape defined by Uniform Crime Reports (the method utilized by the FBI for crime reporting), 2% for residential burglary crimes, and 1% for the crime of homicide, (2) Community policing, defined as trust, communication, and partnerships between the Police Department and the community, will be increased; and (3) Employees will have the skills to use new technologies that will assist in the expansion of community-based policing within a culturally diverse community.

Program Budget	2003	2004
General/Special Purpose Funds	\$50,812,100	\$54,802,200
FTEs	785.1	787.1

Results	2003	2004
Percentage reduction in response times from 2001-02 baseline for serious and emergency calls, from dispatch to arrival	N/A	N/A

Field Training Officer Program

The purpose of the Field Training Officer Program is to provide training products to the Metropolitan Nashville Police Department so they can receive well-trained, professional, community oriented police officers.

Results Narrative

The Field Training Officer Program will provide new police officers, just graduated from the Police Academy, the necessary guidance, instruction, and hands-on field training required to make them the most effective and efficient officers they can be in serving the needs of the communities they serve. Such training directly affects a new officer's ability to reduce crime, implement the

techniques of community policing, use new technologies, clear cases, reduce traffic fatalities and exchange information through technology.

Program Budget	2003	2004
General/Special Purpose Funds	\$589,800	\$78,200
FTEs	9.2	9.2

Results	2003	2004
Percentage of Officers in Training achieving a pass/fail rating on their written evaluation	N/A	98%

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Special Events Program

The purpose of the Special Events Program is to provide public safety products to the citizens of Nashville and Davidson County, the business community, and the various private, commercial, and other entertainment venues.

Results Narrative

Non-recurring \$792,400 funding will support off duty sworn personnel to staff city sponsored events in an overtime status to minimize use of on duty personnel. It also includes funding to staff the increased number of special events planned for FY04 and the associated benefit costs. Last year's funding request did not include benefits or allow for salary increase. Prior to the implementation of this program, 100% of special events were staffed by on-duty personnel. Currently 30% of city

sponsored special events still require the utilization of on-duty personnel in some fashion. The program seeks maintain or reduce this measure, thereby freeing on-duty personnel to be more available to answer calls for service. This request supports the departmental goals of expanding officers' time in neighborhoods and decreasing the crime rate in Nashville and Davidson County.

Program Budget	2003	2004
General/Special Purpose Funds	\$660,200	\$920,600
FTEs	1.0	1.0

Results	2003	2004
Percentage of special events that do not require the utilization of on-duty personnel	30%	N/A

Traffic Calming Program

The purpose of the Traffic Calming Program is to provide traffic enforcement products by utilizing police officers for traffic enforcement in designed target areas to make the roadways of Nashville and Davidson County safer for travel.

Results Narrative

Non-recurring \$100,000 funding is for continued Traffic Calming Grant Initiative. It funds overtime to officers working various targeted location within Davidson County to impact traffic accidents and violations. This initiative specifically targets neighborhoods. Needed to achieve result measure of reductions of crashes in targeted areas.

Supports the Metropolitan Nashville Police Department departmental goals to reduce traffic crash fatalities by 10%, and increasing the public's feeling of safety within their own neighborhoods.

Program Budget	2003	2004
General/Special Purpose Funds	\$100,000	\$105,800
FTEs	0	0

Results	2003	2004
Percentage of reduction of traffic crashes in targeted areas	N/A	N/A

Community Response Program

The purpose of the Community Response Program is to provide police officers for concentrated enforcement in targeted areas in response to community requests.

Results Narrative

Non-recurring \$254,000 funding supports costs of overtime for officers assigned to the Community Response Team (CRT) assignments. This program is totally dependent on requested funding to provide the selected enforcement activities to respond to community requests and concerns. The CRT assignments have proven a valuable method of communication and cooperation between the police department and the community it

serves. This program request supports departmental goals of crime reduction, partnerships between the community and the police department, and to expand an officer's time within the neighborhoods.

Program Budget	2003	2004
General/Special Purpose Funds	\$254,700	\$272,400
FTEs	0	0

Results	2003	2004
Percentage of citizens that feel safe within their respective neighborhoods	N/A	N/A

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Administrative

The purpose of the Administrative line of business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Nonallocated Financial Transactions Program

The purpose of the Nonallocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

Results Narrative

This narrative contains several items that is allocated to the department's Special Programs and Grants programs. These items— broken out here for your reference – include increases for continuing extra police protection for the USD; and other continuing Grant and Special funds.

Program Budget	2003	2004
Extra Police Protection	N/A	\$481,000
Special Funds and Grant Funds	N/A	7,085,400

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Results Narrative

\$664,000 in additional funding will be used to support vehicle laptop connectivity charges, a data channel conversion, and increases in Information systems and telecommunications charges. This directly supports two key departmental goals; (3) Employees will have the skills to use new technologies that will assist in the expansion of community-based policing within a culturally diverse community; and (6) By implementing technology that disseminates/exchanges information within the

department more quickly and efficiently, enabling an integrated case management system, expanding the ability to process and analyze evidence, will increase the department's ability to solve cases and expand an officer's time in the neighborhoods.

Program Budget	2003	2004
General/Special Purpose Funds	\$2,601,400	\$5,447,700
FTEs	43.1	43.1

Results	2003	2004
Percentage of customer satisfaction with quality of IT services	N/A	N/A
Percentage of customer satisfaction with timeliness of IT services	N/A	N/A

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Results Narrative

\$16,300 in additional funding will be used to support increased charges for our security "card key" access system and postage service billings. The security of the locations reflected in this funding request directly impact on the acceptability of the work environment of that facility. Personnel and equipment are desperately needed to maintain that security. Improvements and cleaning of buildings also directly affect this result measure. Building

maintenance and security of personnel and evidence correlate with the departmental goals of crime reduction and expanding the department's ability to process and analyze evidence.

Program Budget	2003	2004
General/Special Purpose Funds	\$965,200	\$1,070,300
FTEs	23.5	23.5

Results	2003	2004
Percentage of customer satisfaction with quality of custodial services	N/A	N/A

31 Police-At a Glance



Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Program Budget	2003	2004
General/Special Purpose Funds	\$1,087,300	\$907,200
FTEs	21.1	21.1

Results	2003	2004
Percentage of employee turnover	N/A	N/A
Percentage of disciplinary/grievance hearings per 100 employees	N/A	N/A
Percentage of work days to conduct an external recruitment	N/A	N/A
Employee benefits as a percentage of total employee salaries and wages	N/A	N/A

Finance Program

The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

Program Budget	2003	2004
General/Special Purpose Funds	\$8,225,200	\$828,100
FTEs	9.9	9.9

Results	2003	2004
Percentage of budget variance	N/A	N/A

Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Program Budget	2003	2004
General/Special Purpose Funds	\$354,500	\$558,000
FTEs	7.3	7.3

Results	2003	2004
Number of calendar days from requisition to purchase order for delegated transactions	N/A	N/A
Percentage of department purchases made via purchasing card	N/A	N/A

Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Program Budget	2003	2004
General/Special Purpose Funds	\$2,989,600	\$2,737,000
FTEs	63.4	35.4

Results	2003	2004
Percentage of records managed in compliance with legal and policy requirements	N/A	N/A
Percentage of records scanned and available to the public within 72 hours	N/A	N/A

31 Police-At a Glance



Risk Management Program

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Results	2003	2004
Liability claims expenditures per capita	N/A	N/A
Number of worker days lost to injury per FTE	N/A	N/A

Program Budget	2003	2004
General/Special Purpose Funds	\$86,200	\$87,900
FTEs	1.0	1.0

Billings and Collections Program

The purpose of the Billings and Collections Program is to provide billing and collection products to this Metro department and Metro government so they can collect revenues in an efficient, timely manner.

Results	2003	2004
Percentage of revenue collected within 30 days of billing	N/A	N/A

Program Budget	2003	2004
General/Special Purpose Funds	\$119,000	\$110,200
FTEs	2.2	2.2

Executive Leadership Program

The purpose of the Departmental Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Results	2003	2004
Percentage of key results achieved	N/A	N/A

Program Budget	2003	2004
General/Special Purpose Funds	\$1,251,100	\$3,084,900
FTEs	16.6	16.6

31 Police-Financial



GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	98,482,276	98,384,106	106,766,829	104,250,900
OTHER SERVICES:				
Utilities	90,400	79,766	90,400	79,100
Professional and Purchased Services	1,245,325	1,154,379	1,848,000	1,207,700
Travel, Tuition, and Dues	196,300	220,760	517,500	361,800
Communications	415,500	263,477	278,200	188,800
Repairs & Maintenance Services	1,002,751	906,244	919,200	1,114,000
Internal Service Fees	8,102,138	8,307,370	6,814,411	7,897,700
TOTAL OTHER SERVICES	11,052,414	10,931,996	10,467,711	10,849,100
OTHER EXPENSE	2,051,243	2,304,685	1,821,157	2,734,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	5,190	0	217,000
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	111,585,933	111,625,977	119,055,697	118,051,600
TRANSFERS TO OTHER FUNDS AND UNITS	439,131	410,223	417,131	219,500
TOTAL EXPENSE AND TRANSFERS	112,025,064	112,036,200	119,472,828	118,271,100
PROGRAM REVENUE:				
Charges, Commissions, & Fees	467,000	488,166	487,000	464,800
Other Governments & Agencies				
Federal Direct	20,000	26,456	56,961	86,000
Fed Through State Pass-Through	90,000	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	647,360	648,095	766,950	0
Other Government Agencies	0	0	0	320,000
Subtotal Other Governments & Agencies	757,360	674,551	823,911	406,000
Other Program Revenue	0	1,935	1,557	0
TOTAL PROGRAM REVENUE	1,224,360	1,164,652	1,312,468	870,800
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	8	0	0
Fines, Forfeits, & Penalties	1,220,000	1,280,068	1,398,000	1,292,000
Compensation From Property	400,000	301,467	286,000	270,000
TOTAL NON-PROGRAM REVENUE	1,620,000	1,581,543	1,684,000	1,562,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	260,520	306,020	429,466	0
TOTAL REVENUE AND TRANSFERS	3,104,880	3,052,215	3,425,934	2,432,800

31 Police-Financial



USD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	0	0
Travel, Tuition, and Dues	0	0	0	0
Communications	0	0	0	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0
OTHER EXPENSE	0	0	0	0
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	0	0	0
TRANSFERS TO OTHER FUNDS AND UNITS	481,000	481,000	481,000	481,000
TOTAL EXPENSE AND TRANSFERS	481,000	481,000	481,000	481,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

31 Police-Financial



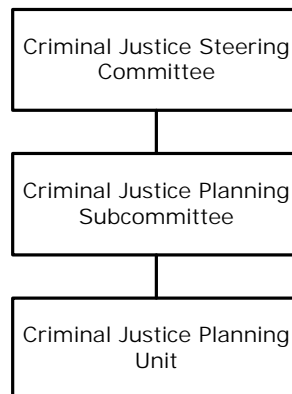
Special Purpose Funds

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	2,376,584	2,617,909	3,272,824	4,292,800
OTHER SERVICES:				
Utilities	0	0	0	16,700
Professional and Purchased Services	27,700	690,404	697,700	2,387,800
Travel, Tuition, and Dues	39,700	62,163	56,700	54,400
Communications	6,600	18,551	8,000	114,100
Repairs & Maintenance Services	0	16,337	15,000	40,000
Internal Service Fees	167,523	252,293	234,223	57,400
TOTAL OTHER SERVICES	241,523	1,039,748	1,011,623	2,670,400
OTHER EXPENSE	1,028,093	1,294,841	1,261,943	2,186,900
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	12,014	12,000	12,000
EQUIPMENT, BUILDINGS, & LAND	0	166,327	95,000	439,800
SPECIAL PROJECTS	4,126,588	0	951,851	0
TOTAL OPERATING EXPENSE	7,772,788	5,130,839	6,605,241	9,601,900
TRANSFERS TO OTHER FUNDS AND UNITS	115,000	134,654	220,000	414,400
TOTAL EXPENSE AND TRANSFERS	7,887,788	5,265,493	6,825,241	10,016,300
PROGRAM REVENUE:				
Charges, Commissions, & Fees	2,340,500	2,820,905	2,919,850	2,344,200
Other Governments & Agencies				
Federal Direct	2,864,740	1,607,132	1,177,265	2,022,200
Fed Through State Pass-Through	0	95,010	97,854	97,800
Fed Through Other Pass-Through	0	0	0	0
State Direct	150,560	81,369	600	1,500,400
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	3,015,300	1,783,511	1,275,719	3,620,400
Other Program Revenue	355,100	232,327	121,000	196,600
TOTAL PROGRAM REVENUE	5,710,900	4,836,743	4,316,569	6,161,200
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	1,070,000	1,474,579	767,000	2,134,900
Compensation From Property	175,000	221,639	163,000	302,700
TOTAL NON-PROGRAM REVENUE	1,245,000	1,696,218	930,000	2,437,600
TRANSFERS FROM OTHER FUNDS AND UNITS:	112,950	175,755	110,640	0
TOTAL REVENUE AND TRANSFERS	7,068,850	6,708,716	5,357,209	8,598,800

47 Criminal Justice Planning Unit—At a Glance

Mission	Through the collection of data from various criminal justice departments, the unit will analyze the data to forecast the demand for future jail beds and program services. Monthly, semi-annual and annual reports will be provided to produce a ten year population projection forecast. The unit will also produce any special reports requested by the system.			
Budget Summary		2001-02	2002-03	2003-04
	Expenditures and Transfers:			
	GSD General Fund	\$0	\$0	\$455,300
	Total Expenditures and Transfers	\$0	\$0	\$455,300
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$0	\$0	\$0
	Non-Program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$0	\$0	\$0
Positions	Total Budgeted Positions	0	0	4
Contacts	Director: Donna Blackbourne email: donnablackbourne@jis.nashville.org Financial Manager: Pasty Brown email: patsybrown@jis.nashville.org 605 Metro Courthouse Phone: 862-5928 FAX: 880-2551			

Organizational Structure



47 Criminal Justice Planning Unit—At a Glance

Budget Highlights FY 2004

• Continuation Funding	\$455,300
Total	<u>\$455,300</u>

Overview

Criminal Justice Planning Unit

In 2000, the Mayor's Office created the Criminal Justice Steering Committee consisting of the Mayor, Public Defender, District Attorney, Criminal and General Session Courts, Chief of Police and the Sheriff. Having a common interest and responsibility to manage inmate population and persons under correctional supervision, the Steering Committee developed a strategic plan which stated the need for an independent department whose main goal would be produce a ten (10) year forecasting projection report for Davidson County. The unit will assist policy makers in making informed management decisions for our criminal justice system.

April 2001, the Institute on Crime, Justice and Corrections at George Washington University, at the request of Don Stoughton and Associates (Metro's criminal justice consultant) produced an initial ten year population projection preliminary forecast for our jail population. This report recommended our county fund a population forecasting unit, independent from any existing department, to continue this function. Staff recommendations were: one director, two data information analysts and an administrative finance position. This unit will gather information from the Police Office, Sheriff's Department, General Session and Criminal Courts, Criminal Court Clerk's Office and any other needed departments to perform required tasks for analyzing population growth assumptions, then producing detailed criminal justice forecasts.

47 Criminal Justice Planning Unit–Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
Criminal Justice Planning Unit					
1. To provide the Criminal Justice Steering Committee with accurate and timely information.	a. Produce monthly reports	na	na	na	10
	b. Produce semi-annual reports	na	na	na	2
	c. Produce annual report	na	na	na	1
2. To gather data from Jail Management System (JMS), Criminal Justice Information System (CJIS) and Police Information Management System (PIMS).	Receive data extracts from all 3 systems	na	na	na	3
3. To train dedicated staff to develop our own capability to produce population projections and policy simulations.	Receive training from the Institute on Crime, Justice and Corrections at George Washington University	na	na	na	12

47 Criminal Justice Planning Unit - Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	0	0	0	316,900
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	0	100,000
Travel, Tuition, and Dues	0	0	0	9,700
Communications	0	0	0	3,700
Repairs & Maintenance Services	0	0	0	1,200
Internal Service Fees	0	0	0	9,100
TOTAL OTHER SERVICES	0	0	0	123,700
OTHER EXPENSE	0	0	0	14,700
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	0	0	455,300
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	0	0	0	455,300
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

47 Criminal Justice Planning Unit - Financial

			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
Criminal Justice Planning Unit								
Administrative Specialist	7720	SR11	0	0.0	0	0.0	1	1.0
Database Analyst	7285	SR13	0	0.0	0	0.0	1	1.0
Director	7233	DP01	0	0.0	0	0.0	1	1.0
Information Systems Specialist	7783	SR12	0	0.0	0	0.0	1	1.0
Total Positions & FTE			0	0.0	0	0.0	4	4.0

